Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		926 032	1 008 839	1 010 020	1 040 215	1 040 215	1 040 176	1 070 222	1 100 315	1 130 414
Piped water inside yard (but not in dwelling)		56 359	56 288	56 277	56 272	56 272	56 270	56 268	56 266	56 263
Using public tap (at least min.service level)	2	149 935	159 238	162 197	166 044	166 044	166 140	169 483	172 800	176 110
Other water supply (at least min.service level)	4	10	6	6	4	4	4	2	2	2
Minimum Service Level and Above sub-total		1 132 336	1 224 371	1 228 501	1 262 535	1 262 534	1 262 589	1 295 975	1 329 383	1 362 789
Using public tap (< min.service level)	3	21	21	20	21	21	21	21	21	21
Other water supply (< min.service level)	4	37 118	32 488	29 670	25 700	25 682	25 682	22 406	19 107	15 806
No water supply		545	580	543	543	543	543	543	543	543
Below Minimum Service Level sub-total		37 684	33 089	30 233	26 264	26 246	26 246	22 970	19 671	16 370
Total number of households	5	1 170 020	1 257 460	1 258 734	1 288 799	1 288 780	1 288 835	1 318 945	1 349 054	1 379 159
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		970 772	1 056 666	1 058 162	1 055 166	1 055 166	1 054 873	1 085 842	1 115 924	1 146 018
Flush toilet (with septic tank)		47	17	54	20	20	57	59	58	58
Chemical toilet		76 585	75 177	72 777	69 518	69 518	69 609	65 331	61 031	56 731
Pit toilet (ventilated)		58 475	65 764	68 213	71 323	71 323	71 363	75 676	79 979	84 281
Other toilet provisions (> min.service level)		7 619	7 619	7 651	7 611	7 611	7 615	7 677	7 683	7 697
Minimum Service Level and Above sub-total		1 113 498	1 205 243	1 206 858	1 203 638	1 203 638	1 203 517	1 234 586	1 264 675	1 294 785
Bucket toilet		1	44	26	1 028	1 028	1 028	26	24	19
Other toilet provisions (< min.service level)		154	181	221	72	72	129	148	144	137
No toilet provisions		51 985	46 104	46 051	45 478	45 478	45 478	45 477	45 476	45 471
Below Minimum Service Level sub-total		52 140	46 329	46 298	46 578	46 578	46 635	45 651	45 644	45 626
Total number of households	5	1 165 638	1 251 572	1 253 156	1 250 216	1 250 216	1 250 152	1 280 237	1 310 319	1 340 411
Energy:										
Electricity (at least min.service level)		219 836	214 084	228 483	241 190	241 190	241 188	253 700	271 298	290 140
Electricity - prepaid (min.service level)		95 540	110 856	118 362	124 952	124 952	124 964	131 432	138 238	145 387
Minimum Service Level and Above sub-total		315 376	324 940	346 845	366 142	366 142	366 152	385 132	409 536	435 527
Electricity (< min.service level)		362	386	378	384	384	384	370	365	361
Electricity - prepaid (< min. service level)		93	101	117	105	105	105	107	110	113
Other energy sources		432	422	417	416	416	416	426	436	446
Below Minimum Service Level sub-total		886	909	912	905	905	905	903	912	920
Total number of households	5	316 263	325 848	347 757	367 047	367 047	367 057	386 035	410 447	436 447
Refuse:										
Removed at least once a week		868 253	899 479	914 666	918 697	918 697	918 697	934 910	983 995	1 032 081
Minimum Service Level and Above sub-total		868 253	899 479	914 666	918 697	918 697	918 697	934 910	983 995	1 032 081
Removed less frequently than once a week		29	47	51	54	54	54	52	53	55
Using communal refuse dump		78	68	67	66	66	66	69	69	69
Using own refuse dump		99	58	46	36	36	36	44	46	47
Other rubbish disposal		3	1	0	0	0	0	0	0	0
No rubbish disposal		40	21	58	41	41	41	41	24	15
Below Minimum Service Level sub-total		249	194	222	197	197	197	206	192	187
Total number of households	5	868 502	899 673	914 888	918 895	918 895	918 895	935 117	984 188	1 032 268
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 131 552	1 223 488	1 226 782	1 260 813	1 260 919	1 260 920	1 293 982	1 327 341	1 360 711
Sanitation (free minimum level service)		104 966	106 181	113 065	118 192	118 191	118 192	123 077	128 136	133 205
Electricity/other energy (50kwh per household per month)		231 383	236 149	243 560	243 640	243 639	243 640	243 603	257 227	271 355
Refuse (removed at least once a week)		180 736	193 008	197 663	191 147	191 147	191 397	187 444	176 484	169 534
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		545 682	808 458	1 424 412	1 467 610	1 487 693	1 487 703	1 636 424	1 803 988	2 000 398
Sanitation (free sanitation service)		351 804	422 524	712 313	686 143	741 781	742 276	790 258	871 347	960 235
Electricity/other energy (50kwh per household per month)		234 107	402 824	561 172	705 258	823 600	823 600	685 278	998 523	1 205 641
Refuse (removed once a week)		282 400	402 978	728 452	826 547	517 406	775 547	832 882	901 600	977 669
Total cost of FBS provided (minimum social package)		1 413 994	2 036 784	3 426 349	3 685 558	3 570 480	3 829 126	3 944 841	4 575 458	5 143 942
Highest level of free service provided										
Property rates (value threshold)		100 036	240 120	402 820	490 120	40 450 120	40 450 120	490 120	490 120	490 120
Water (kilolitres per household per month)		51	54	45 537	55 722	61 716	61 716	62	62	62
Sanitation (kilolitres per household per month)		33	33	148	42	42	42	53	53	53
Sanitation (Rand per household per month)		70 124	70 141	102 147	113 127	40 073 127	40 073 127	40 266	40 300	40 337
Electricity (kwh per household per month)		450	515	640	640	50 590	50 590	640	640	640
Refuse (average litres per week)		1 695	1 756	1 862	2 020	2 020	2 020	1 915	1 860	1 825
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		40 825	159 388	986 854	1 008 634	1 008 634	1 022 462	1 066 880	1 151 604	1 244 140
Property rates (other exemptions, reductions and rebates)		475 710	1 314 512	1 199 857	1 773 493	1 773 493	1 794 236	1 852 627	2 060 758	2 248 999
Water		889 114	1 185 874	1 747 979	1 798 817	1 804 487	1 804 487	2 005 856	2 209 452	2 429 795
Sanitation		396 869	379 968	642 358	763 311	765 259	765 259	808 475	914 953	1 037 879
Electricity/other energy		335 011	467 460	624 745	751 111	751 111	749 873	742 204	1 010 788	1 227 329
Refuse		246 567	312 026	644 075	727 269	727 269	744 049	765 821	825 868	898 432
Municipal Housing - rental rebates		27 290	29 732	29 289	34 668	34 668	31 500	33 617	35 200	36 900
Housing - top structure subsidies	6	151 409	308 824	157 663	50 000	50 000	50 000	8 772		
Other		7 579	8 413	10 505	13 440	13 440	13 440	15 027	16 575	18 315
Total revenue cost of free services provided (total social package)		2 570 375	4 166 198	6 043 325	6 920 743	6 928 361	6 975 306	7 299 279	8 225 198	9 141 789

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Eastern Cape: Buffalo City(BUF) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		103	109	114	116	116	116	119	121	121
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	114	108	108	114	114	114	114	121	121
Other water supply (at least min.service level)	4	4	4	4	2	2	2			
Minimum Service Level and Above sub-total		221	221	226	232	232	232	233	242	242
Using public tap (< min.service level)	3	1	1		1	1	1	1	1	1
Other water supply (< min.service level)	4									
No water supply		8	7	7	4	4	4	4	4	4
Below Minimum Service Level sub-total		9	8	7	5	5	5	5	5	5
Total number of households	5	230	229	233	237	237	237	238	247	247
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		117	117	117	118	118	118	119	110	110
Flush toilet (with septic tank)		2	2		3	3	3	4	4	4
Chemical toilet										
Pit toilet (ventilated)		5	8	9	11	11	11	12	13	13
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		124	127	126	132	132	132	135	127	127
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		80	78	65	75	75	75	74	73	72
Below Minimum Service Level sub-total		80	78	65	75	75	75	74	73	72
Total number of households	5	204	205	191	207	207	207	209	200	199
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		11	10		10	10	10	10	10	10
Electricity - prepaid (< min. service level)		93	101	117	105	105	105	107	110	113
Other energy sources										
Below Minimum Service Level sub-total		104	111	117	115	115	115	117	120	123
Total number of households	5	104	111	117	115	115	115	117	120	123
Refuse:										
Removed at least once a week		117	117	117	118	118	118	119	110	110
Minimum Service Level and Above sub-total		117	117	117	118	118	118	119	110	110
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	117	117	117	118	118	118	119	110	110
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (free minimum level service)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	0	0	0	0
Refuse (removed at least once a week)		0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		12 064	13 391	16 723	20 624	20 624	20 624	23 440	26 756	30 596
Sanitation (free sanitation service)		27 835	35 698	40 160	35 591	35 591	35 591	39 079	43 104	47 630
Electricity/other energy (50kwh per household per month)		13 055	15 013	21 880	24 901	24 901	24 901	28 256	34 155	41 355
Refuse (removed once a week)		32 958	37 610	47 321	58 422	58 422	58 422	65 315	73 349	82 518
Total cost of FBS provided (minimum social package)		85 912	101 713	126 084	139 538	139 538	139 538	156 090	177 365	202 099
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	20 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		14	14	14	14	14	14	14	14	14
Sanitation (Rand per household per month)		55	58	58	53	53	53	59	66	73
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		23 648	26 249	32 779	40 061	40 061	40 061	44 388	49 404	55 085
Water		12 064	13 391	16 723	20 624	20 624	20 624	23 440	26 756	30 596
Sanitation		27 835	35 698	40 160	35 591	35 591	35 591	39 079	43 104	47 630
Electricity/other energy		13 055	15 013	21 880	24 901	24 901	24 901	28 256	34 155	41 355
Refuse		32 958	37 610	47 321	58 422	58 422	58 422	65 315	73 349	82 518
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other		7 579	8 413	10 505	13 440	13 440	13 440	15 027	16 575	18 315
Total revenue cost of free services provided (total social package)		117 139	136 374	169 368	193 039	193 039	193 039	215 505	243 344	275 500

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Eastern Cape: Nelson Mandela Bay(NMA) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling			211	265	286	286	286	309	334	361
Piped water inside yard (but not in dwelling)			6	7	8	8	8	8	9	10
Using public tap (at least min.service level)	2		29	65	70	70	70	76	82	88
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		-	246	337	364	364	364	393	425	458
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply			34							
Below Minimum Service Level sub-total		-	34	-	-	-	-	-	-	-
Total number of households	5	-	280	337	364	364	364	393	425	458
Sanitation/sewerage:										
Flush toilet (connected to sewerage)			217	256	276	276	276	299	322	348
Flush toilet (with septic tank)			0	3	3	3	3	3	3	3
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		0								
Minimum Service Level and Above sub-total		0	217	259	280	280	280	302	325	351
Bucket toilet			39	22	24	24	24	22	20	19
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	39	22	24	24	24	22	20	19
Total number of households	5	0	256	281	303	303	303	323	345	369
Energy:										
Electricity (at least min.service level)			38	36	35	35	35	35	20	20
Electricity - prepaid (min.service level)			227	232	236	236	236	236	246	246
Minimum Service Level and Above sub-total		-	265	268	271	271	271	271	266	266
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	265	268	271	271	271	271	266	266
Refuse:										
Removed at least once a week			170	172	177	177	177	275	283	292
Minimum Service Level and Above sub-total		-	170	172	177	177	177	275	283	292
Removed less frequently than once a week			7	9	9	9	9			
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal			1	3	3	3	3	1	1	1
Below Minimum Service Level sub-total		-	8	12	12	12	12	1	1	1
Total number of households	5	-	178	184	189	189	189	276	285	293
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			108	115		107	107	85	85	85
Sanitation (free minimum level service)			108	115				85	85	85
Electricity/other energy (50kwh per household per month)			99	105	110	110	110	85	85	85
Refuse (removed at least once a week)			80	83	85	85	85	79	79	79
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			42 114	45 483	96 593	96 593	96 593	20 258	22 486	24 959
Sanitation (free sanitation service)			57 141	61 998	75 580	75 580	75 580	56 071	63 921	72 870
Electricity/other energy (50kwh per household per month)			52 691	66 313	91 345	91 345	91 345	49 110	61 289	76 489
Refuse (removed once a week)			39 830	43 016	78 842	78 842	78 842	52 618	59 985	68 382
Total cost of FBS provided (minimum social package)		-	191 776	216 810	342 360	342 360	342 360	178 057	207 681	242 700
Highest level of free service provided										
Property rates (value threshold)				42 700						
Water (kilolitres per household per month)				45 483	55 668	55 668	55 668	8	8	8
Sanitation (kilolitres per household per month)				115				11	11	11
Sanitation (Rand per household per month)				61 998	72 965	72 965	72 965	86	98	112
Electricity (kwh per household per month)				75	75	75	75	75	75	75
Refuse (average litres per week)				85	85	85	85			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			39 537	42 700	17 948	17 948	17 948	18 419	20 998	23 937
Property rates (other exemptions, reductions and rebates)					89 317	89 317	89 317	49 717	56 677	64 612
Water			42 114	45 483	96 593	96 593	96 593	67 728	77 887	89 570
Sanitation			57 141	61 998	75 580	75 580	75 580	56 071	63 921	72 870
Electricity/other energy			52 691	66 313	91 345	91 345	91 345	49 110	61 289	76 489
Refuse			39 830	48 677	78 842	78 842	78 842	52 618	59 985	68 382
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		-	231 313	265 171	449 625	449 625	449 625	293 663	340 757	395 860

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Free State: Mangaung(MAN) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		95	166	167	167	167	167	168	170	172
Piped water inside yard (but not in dwelling)		71	5	4	4	4	4	4	3	3
Using public tap (at least min.service level)	2	35								
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		201	171	171	171	171	171	172	173	175
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		1	2	0	3	3	3	3	3	3
Below Minimum Service Level sub-total		1	2	0	3	3	3	3	3	3
Total number of households	5	202	173	171	174	174	174	175	176	178
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		120	124	125	125	125	125	125	127	129
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		44	45	44	44	44	44	44	42	40
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		164	169	169	169	169	169	169	169	169
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		6	2	5	5	5	5	5	5	3
Below Minimum Service Level sub-total		6	2	5	5	5	5	5	5	3
Total number of households	5	170	171	174	174	174	174	174	174	172
Energy:										
Electricity (at least min.service level)		176	176	176	176	176	176	176	176	176
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		176	176	176	176	176	176	176	176	176
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		26	26	26	26	26	26	26	26	26
Below Minimum Service Level sub-total		26	26	26	26	26	26	26	26	26
Total number of households	5	203	203	203	203	203	203	203	203	203
Refuse:										
Removed at least once a week		163		163	176	176	176	189	202	205
Minimum Service Level and Above sub-total		163	-	163	176	176	176	189	202	205
Removed less frequently than once a week		4								
Using communal refuse dump		4								
Using own refuse dump		20								
Other rubbish disposal		0								
No rubbish disposal		11		40	27	27	27	27	14	10
Below Minimum Service Level sub-total		40	-	40	27	27	27	27	14	10
Total number of households	5	203	-	203	203	203	203	216	216	215
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		169	171	38	50	50	50	50	60	80
Sanitation (free minimum level service)		169	171	38	50	50	50	50	60	80
Electricity/other energy (50kwh per household per month)		169	171	38	87	87	87	87	90	92
Refuse (removed at least once a week)		169	171	38	50	50	50	50	60	80
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)				109 623	11 862	11 862	11 862	13 048	14 353	15 788
Sanitation (free sanitation service)				97 674	7 619	7 619	7 619	8 380	9 218	10 140
Electricity/other energy (50kwh per household per month)				51 057	34 693	34 693	34 693	37 641	40 653	43 905
Refuse (removed once a week)					9 586	9 586	9 586	10 545	11 599	11 599
Total cost of FBS provided (minimum social package)		-	-	258 354	63 759	63 759	63 759	69 615	75 824	81 433
Highest level of free service provided										
Property rates (value threshold)		70 000	70 000	40 000	40 000	40 000 000	40 000 000	40 000	40 000	40 000
Water (kilolitres per household per month)		6	6	6	6	6 000	6 000	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		70 000	70 000	40 000	40 000	40 000 000	40 000 000	40 000	40 000	40 000
Electricity (kwh per household per month)		50	50	50	50	50 000	50 000	50	50	50
Refuse (average litres per week)		200	200	200	200	200	200	200	200	200
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		62 809	81 799	110 423	1 288	1 288	1 288	1 416	1 558	1 714
Water		56 850	81 206	109 623	11 862	11 862	11 862	13 048	14 353	15 788
Sanitation		65 354	72 354	97 674	7 619	7 619	7 619	8 380	9 218	10 140
Electricity/other energy		35 047	42 547	51 057	34 693	34 693	34 693	37 641	40 653	43 905
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		220 060	277 906	368 777	55 461	55 461	55 461	60 486	65 782	71 547

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Gauteng: Ekurhuleni Metro(EKU) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		456	456	456	456	456	456	464	472	480
Piped water inside yard (but not in dwelling)		160	160	160	160	160	160	160	160	160
Using public tap (at least min.service level)	2	130	130	130	130	130	130	130	130	130
Other water supply (at least min.service level)	4	2	2	2	2	2	2	2	2	2
Minimum Service Level and Above sub-total		748	748	748	748	748	748	755	763	771
Using public tap (< min.service level)	3	20	20	20	20	20	20	20	20	20
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		20	20	20	20	20	20	20	20	20
Total number of households	5	768	768	768	768	768	768	775	783	791
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		616	616	616	616	616	616	626	637	648
Flush toilet (with septic tank)		3	3	3	3	3	3	3	3	3
Chemical toilet		90	90	90	90	90	90	90	90	90
Pit toilet (ventilated)		60	60	60	60	60	60	60	60	60
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		769	769	769	769	769	769	779	790	801
Bucket toilet					1 000	1 000	1 000			
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	1 000	1 000	1 000	-	-	-
Total number of households	5	769	769	769	1 769	1 769	1 769	779	790	801
Energy:										
Electricity (at least min.service level)		189	189	189	189	189	189	202	205	209
Electricity - prepaid (min.service level)		291	291	291	291	291	291	296	301	306
Minimum Service Level and Above sub-total		480	480	480	480	480	480	498	507	515
Electricity (< min.service level)		288	288	288	288	288	288	277	277	276
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		288	288	288	288	288	288	277	277	276
Total number of households	5	768	768	768	768	768	768	775	783	791
Refuse:										
Removed at least once a week		672	672	672	672	672	672	684	695	707
Minimum Service Level and Above sub-total		672	672	672	672	672	672	684	695	707
Removed less frequently than once a week										
Using communal refuse dump		64	64	64	64	64	64	64	64	64
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		64	64	64	64	64	64	64	64	64
Total number of households	5	736	736	736	736	736	736	748	759	771
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		769	769	769	1 769	1 769	1 769	779	790	801
Sanitation (free minimum level service)		769	769	769	1 769	1 769	1 769	779	790	801
Electricity/other energy (50kwh per household per month)		291	291	291	291	291	291	296	301	306
Refuse (removed at least once a week)		43	38	47	50	50	50	50	50	50
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		135 115	143 713	157 225	192 447	192 447	192 447	230 347	239 527	260 366
Sanitation (free sanitation service)		58 345	62 951	72 932	91 673	91 673	91 673	110 504	123 186	141 664
Electricity/other energy (50kwh per household per month)		55 158	61 844	75 216	128 961	128 961	128 961	121 950	146 873	176 978
Refuse (removed once a week)		22 387	21 241	30 139	36 966	36 966	36 966	42 510	48 887	56 219
Total cost of FBS provided (minimum social package)		271 005	289 750	335 511	450 047	450 047	450 047	505 312	558 473	635 228
Highest level of free service provided										
Property rates (value threshold)				150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)		9	9	9	9	9	9	9	9	9
Sanitation (Rand per household per month)		34	37	43	51	51	51	58	67	77
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		100	100	100	100	100	100	100	100	100
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				434 290	482 545	482 545	482 545	513 910	552 454	594 992
Property rates (other exemptions, reductions and rebates)				4 172	4 635	4 635	4 635	4 937	5 307	5 716
Water		168 894	179 642	196 531	240 559	240 559	240 559	287 934	299 409	325 457
Sanitation		116 690	125 903	145 863	183 345	183 345	183 345	221 009	246 372	283 328
Electricity/other energy		84 859	95 145	115 716	198 401	198 401	198 401	187 616	225 959	272 274
Refuse		22 387	21 241	30 139	36 966	36 966	36 966	42 510	48 887	56 219
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		392 830	421 930	926 712	1 146 452	1 146 452	1 146 452	1 257 916	1 378 387	1 537 987

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Gauteng: City Of Johannesburg(JHB) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		923 408	1 005 814	1 006 966	1 036 966	1 036 966	1 036 966	1 066 966	1 096 966	1 126 966
Piped water inside yard (but not in dwelling)		55 996	55 996	55 996	55 996	55 996	55 996	55 996	55 996	55 996
Using public tap (at least min.service level)	2	149 332	158 664	161 546	165 434	165 434	165 434	168 734	172 034	175 334
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		1 128 736	1 220 474	1 224 508	1 258 396	1 258 396	1 258 396	1 291 696	1 324 996	1 358 296
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	37 075	32 467	29 585	25 697	25 679	25 679	22 397	19 097	15 797
No water supply		536	536	536	536	536	536	536	536	536
Below Minimum Service Level sub-total		37 611	33 003	30 121	26 233	26 215	26 215	22 933	19 633	16 333
Total number of households	5	1 166 347	1 253 477	1 254 629	1 284 629	1 284 611	1 284 611	1 314 629	1 344 629	1 374 629
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		967 996	1 053 611	1 055 139	1 052 591	1 052 591	1 052 591	1 082 591	1 112 591	1 142 591
Flush toilet (with septic tank)										
Chemical toilet		76 472	75 073	72 573	69 419	69 419	69 419	65 119	60 819	56 519
Pit toilet (ventilated)		58 149	65 432	67 932	71 086	71 086	71 086	75 386	79 686	83 986
Other toilet provisions (> min.service level)		7 549	7 549	7 549	7 549	7 549	7 549	7 549	7 549	7 549
Minimum Service Level and Above sub-total		1 110 166	1 201 665	1 203 193	1 200 645	1 200 645	1 200 645	1 230 645	1 260 645	1 290 645
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		51 855	45 971	45 971	45 371	45 371	45 371	45 371	45 371	45 371
Below Minimum Service Level sub-total		51 855	45 971	45 971	45 371	45 371	45 371	45 371	45 371	45 371
Total number of households	5	1 162 021	1 247 636	1 249 164	1 246 016	1 246 016	1 246 016	1 276 016	1 306 016	1 336 016
Energy:										
Electricity (at least min.service level)		217 860	212 068	226 489	239 172	239 172	239 172	251 609	269 189	287 997
Electricity - prepaid (min.service level)		94 854	109 924	117 399	123 973	123 973	123 973	130 420	137 202	144 337
Minimum Service Level and Above sub-total		312 714	321 992	343 888	363 145	363 145	363 145	382 029	406 391	432 334
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	312 714	321 992	343 888	363 145	363 145	363 145	382 029	406 391	432 334
Refuse:										
Removed at least once a week		865 000	896 000	911 000	915 000	915 000	915 000	931 000	980 000	1 028 000
Minimum Service Level and Above sub-total		865 000	896 000	911 000	915 000	915 000	915 000	931 000	980 000	1 028 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	865 000	896 000	911 000	915 000	915 000	915 000	931 000	980 000	1 028 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 128 736	1 220 474	1 224 508	1 258 396	1 258 396	1 258 396	1 291 696	1 324 996	1 358 296
Sanitation (free minimum level service)		103 170	104 255	110 815	115 815	115 815	115 815	120 815	125 815	130 815
Electricity/other energy (50kwh per household per month)		230 408	235 051	242 551	242 551	242 551	242 551	242 551	256 134	270 221
Refuse (removed at least once a week)		180 000	192 200	196 400	190 000	190 000	190 000	186 000	175 000	168 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		15 321	15 184	18 128	19 107	19 107	19 107	20 196	21 327	22 500
Sanitation (free sanitation service)		128 554	90 518	61 620	64 947	64 947	64 947	68 649	72 493	76 480
Electricity/other energy (50kwh per household per month)		60 086	91 660	108 008	124 209	242 551	242 551	101 658	265 000	286 200
Refuse (removed once a week)		26 000	54 000	62 000	75 000	24 000	24 000	66 000	72 000	78 000
Total cost of FBS provided (minimum social package)		229 961	251 362	249 756	283 263	350 605	350 605	256 503	430 820	463 181
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	100	150	150	150	150	150	150	150
Refuse (average litres per week)		900	961	982	950	950	950	930	875	840
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		256 297	268 502	287 740	313 627	313 627	313 627	342 891	384 321	403 792
Sanitation		41 411	43 942	59 408	76 946	76 946	76 946	93 147	113 076	138 203
Electricity/other energy		76 309	117 325	157 954	169 801	169 801	169 801	179 310	318 000	357 750
Refuse		17 000	20 800	23 600	22 800	22 800	22 800	31 200	31 500	36 300
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	151 409	308 824	157 663	50 000	50 000	50 000	8 772		
Other										
Total revenue cost of free services provided (total social package)		542 426	759 393	686 365	633 174	633 174	633 174	655 320	846 897	936 045

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Gauteng: City Of Tshwane(TSH) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		525	620	659	695	695	695	751	775	800
Piped water inside yard (but not in dwelling)		106	86	73	62	62	62	66	64	62
Using public tap (at least min.service level)	2	58	3	1	1	1	1	4	4	4
Other water supply (at least min.service level)	4	2								
Minimum Service Level and Above sub-total		690	709	733	758	758	758	822	844	866
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	10	4	3	2	2	2	9	10	9
No water supply										
Below Minimum Service Level sub-total		10	4	3	2	2	2	9	10	9
Total number of households	5	700	713	736	760	760	760	831	853	875
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		509	528	555	587	587	587	639	658	679
Flush toilet (with septic tank)		12	12	11	11	11	11	12	11	12
Chemical toilet		10	10	9	9	9	9	14	14	14
Pit toilet (ventilated)		134	130	126	122	122	122	132	136	140
Other toilet provisions (> min.service level)		26	26	26	23	23	23	27	26	26
Minimum Service Level and Above sub-total		691	705	728	752	752	752	824	846	871
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		9	8	8	7	7	7	7	7	5
Below Minimum Service Level sub-total		9	8	8	7	7	7	7	7	5
Total number of households	5	700	713	736	760	760	760	831	853	875
Energy:										
Electricity (at least min.service level)		503	523	535	549	549	549	601	620	640
Electricity - prepaid (min.service level)		132	138	149	162	162	162	175	181	187
Minimum Service Level and Above sub-total		635	661	685	710	710	710	776	801	827
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		65	53	51	49	49	49	55	52	49
Below Minimum Service Level sub-total		65	53	51	49	49	49	55	52	49
Total number of households	5	700	713	736	760	760	760	831	853	875
Refuse:										
Removed at least once a week		555	591	630	665	665	665	717	740	764
Minimum Service Level and Above sub-total		555	591	630	665	665	665	717	740	764
Removed less frequently than once a week		25	39	42	45	45	45	52	53	55
Using communal refuse dump		9	4	3	2	2	2	5	5	5
Using own refuse dump		79	58	46	36	36	36	44	46	47
Other rubbish disposal		2	1	0	0	0	0	0	0	0
No rubbish disposal		29	20	15	12	12	12	13	9	4
Below Minimum Service Level sub-total		145	122	106	95	95	95	114	113	112
Total number of households	5	700	713	736	760	760	760	831	853	875
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		47	53	90	90	90	90	90	110	130
Sanitation (free minimum level service)		47	53	90	90	90	90	90	110	130
Electricity/other energy (50kwh per household per month)		47	53	90	90	90	90	90	110	130
Refuse (removed at least once a week)		47	53	90	90	90	90	90	110	130
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		0	28 289	52 549	60 332	60 332	60 332	64 598	87 479	113 670
Sanitation (free sanitation service)		0	6 314	10 316	12 583	12 583	12 583	15 946	21 061	26 872
Electricity/other energy (50kwh per household per month)		0	29 251	64 590	78 580	78 580	78 580	92 069	140 261	195 603
Refuse (removed once a week)		0	16 072	31 710	34 570	34 570	34 570	40 454	56 860	77 276
Total cost of FBS provided (minimum social package)		0	79 926	159 164	186 066	186 066	186 066	213 067	305 661	413 421
Highest level of free service provided										
Property rates (value threshold)		10 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		12	12	12	12	12	12	12	12	12
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		15	16	18	20	20	20	22	24	26
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			7 204	13 730	15 107	15 107	15 107	16 322	21 544	27 498
Property rates (other exemptions, reductions and rebates)			64 840	123 566	135 959	135 959	135 959	146 894	193 899	247 486
Water		31 378	35 273	67 198	73 937	73 937	73 937	80 546	108 266	140 681
Sanitation		8 508	10 317	19 686	21 845	21 845	21 845	23 623	31 202	39 810
Electricity/other energy		24 742	34 740	80 136	95 364	95 364	95 364	107 935	158 308	220 771
Refuse		11 223	14 545	28 697	31 285	31 285	31 285	36 610	51 457	69 933
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		75 851	166 919	333 012	373 497	373 497	373 497	411 930	564 677	746 180

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: eThekwini(ETH) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		713	730	636	814	814	775	717	735	758
Piped water inside yard (but not in dwelling)		27	35	38	43	43	41	34	35	33
Using public tap (at least min.service level)	2	151	162	201	105	105	201	231	231	230
Other water supply (at least min.service level)	4	2								
Minimum Service Level and Above sub-total		894	928	875	962	962	1 017	982	1 001	1 021
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	33	17	82	1	1	1			
No water supply										
Below Minimum Service Level sub-total		33	17	82	1	1	1	-	-	-
Total number of households	5	927	945	957	964	963	1 018	982	1 001	1 021
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		660	675	543	852	852	559	616	632	646
Flush toilet (with septic tank)		30		37			37	37	37	37
Chemical toilet				89			91	91	91	91
Pit toilet (ventilated)		80	87	40			40	40	40	40
Other toilet provisions (> min.service level)		2	4	26	39	39	43	50	56	69
Minimum Service Level and Above sub-total		772	766	735	891	891	770	834	856	883
Bucket toilet										
Other toilet provisions (< min.service level)		154	181	221	72	72	129	148	144	137
No toilet provisions										
Below Minimum Service Level sub-total		154	181	221	72	72	129	148	144	137
Total number of households	5	927	947	956	963	963	899	982	1 000	1 020
Energy:										
Electricity (at least min.service level)		324	326	327	332	332	329	332	335	339
Electricity - prepaid (min.service level)		263	276	290	290	290	302	305	308	311
Minimum Service Level and Above sub-total		587	602	617	622	622	631	637	643	650
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		340	343	340	341	341	341	345	358	371
Below Minimum Service Level sub-total		340	343	340	341	341	341	345	358	371
Total number of households	5	927	945	957	963	963	972	982	1 001	1 021
Refuse:										
Removed at least once a week		927	945	957	963	963	963	982	1 001	1 021
Minimum Service Level and Above sub-total		927	945	957	963	963	963	982	1 001	1 021
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	927	945	957	963	963	963	982	1 001	1 021
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		984	1 012	359	507	507	507	360	360	360
Sanitation (free minimum level service)				359	467	467	467	360	360	360
Electricity/other energy (50kwh per household per month)		56	65	61	61	61	61	65	65	65
Refuse (removed at least once a week)				530	391	391	641	691	691	691
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		164 904	234 420	659 542	659 542	659 532	659 542	802 526	878 765	962 248
Sanitation (free sanitation service)				179 495	179 000	179 000	179 495	182 327	199 778	213 762
Electricity/other energy (50kwh per household per month)		13 720	23 891	31 626	41 616	41 616	41 616	48 275	58 926	74 007
Refuse (removed once a week)				258 141	258 141		258 141	274 920	292 790	311 821
Total cost of FBS provided (minimum social package)		178 624	258 311	1 128 804	1 138 299	880 148	1 138 794	1 308 048	1 430 259	1 561 839
Highest level of free service provided										
Property rates (value threshold)		36	120	120	120	120	120	120	120	120
Water (kilolitres per household per month)		6	9	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)					9	9	9	9	9	9
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	65	65	65	65	65	65	65	65
Refuse (average litres per week)					190	190	190	190	190	190
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			58 599	456 837	443 846	443 846	457 674	465 696	498 296	535 668
Property rates (other exemptions, reductions and rebates)		81 000	797 178	530 098	614 768	614 768	635 511	698 546	747 443	803 502
Water		145 354	234 400	659 542	659 542	659 542	659 542	802 526	878 765	962 248
Sanitation				179 495	179 495	179 495	179 495	182 327	197 825	214 640
Electricity/other energy		28 000	23 530	31 047	39 659	39 659	38 422	46 489	56 860	71 448
Refuse				258 141	258 141	258 141	274 920	274 920	292 790	311 821
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		254 354	1 113 707	2 115 160	2 195 451	2 195 451	2 245 564	2 470 504	2 671 979	2 899 328

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Western Cape: Cape Town(CPT) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Household service targets	1									
Water:										
Piped water inside dwelling		732	733	757	714	714	714	728	742	757
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	115	142	146	190	190	190	194	198	202
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		847	875	903	904	904	904	922	940	959
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	847	875	903	904	904	904	922	940	959
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		754	779	811	1	1	1	828	846	867
Flush toilet (with septic tank)										
Chemical toilet		13	4	16	0	0	0	17	17	17
Pit toilet (ventilated)		2	2	2	0	0	0	2	2	2
Other toilet provisions (> min.service level)		42	40	50	0	0	0	51	52	53
Minimum Service Level and Above sub-total		811	825	879	1	1	1	898	917	939
Bucket toilet		1	5	4	4	4	4	4	4	
Other toilet provisions (< min.service level)										
No toilet provisions		35	45	2	20	20	20	20	20	20
Below Minimum Service Level sub-total		36	50	6	24	24	24	24	24	20
Total number of households	5	847	875	885	25	25	25	922	941	959
Energy:										
Electricity (at least min.service level)		784	764	731	738	738	738	745	752	758
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		784	764	731	738	738	738	745	752	758
Electricity (< min.service level)		63	88	90	86	86	86	82	79	75
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		63	88	90	86	86	86	82	79	75
Total number of households	5	847	852	821	823	823	823	827	830	834
Refuse:										
Removed at least once a week		819	983	955	926	926	926	945	963	983
Minimum Service Level and Above sub-total		819	983	955	926	926	926	945	963	983
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	819	983	955	926	926	926	945	963	983
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		847	901	903	1	1	1	922	940	959
Sanitation (free minimum level service)		811	825	879	1	1	1	898	916	934
Electricity/other energy (50kwh per household per month)		412	419	424	449	449	449	429	442	455
Refuse (removed at least once a week)		476	465	475	481	481	481	484	494	504
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		218 278	331 346	365 140	407 102	427 195	427 195	462 011	513 294	570 270
Sanitation (free sanitation service)		137 070	169 902	188 119	219 151	274 789	274 789	309 301	338 585	370 816
Electricity/other energy (50kwh per household per month)		92 088	128 473	142 483	180 955	180 955	180 955	206 319	251 366	311 103
Refuse (removed once a week)		201 056	234 225	256 125	275 019	275 019	275 019	280 520	286 130	291 853
Total cost of FBS provided (minimum social package)		648 492	863 946	951 867	1 082 227	1 157 958	1 157 958	1 258 151	1 389 375	1 544 042
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)		20	30	30	38	38	38	41	45	49
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		40 825	54 048	39 297	49 188	49 188	49 188	52 533	58 312	62 044
Property rates (other exemptions, reductions and rebates)		308 253	344 447	398 820	887 466	887 466	887 466	906 730	1 006 470	1 070 884
Water		218 278	331 346	365 140	382 073	387 743	387 743	387 743	419 694	461 663
Sanitation		137 070	34 613	38 074	182 890	184 838	184 838	184 838	210 234	231 257
Electricity/other energy		73 000	86 469	100 641	96 947	96 947	96 947	105 847	115 564	143 336
Refuse		163 000	178 000	207 500	240 813	240 813	240 813	262 648	267 901	273 259
Municipal Housing - rental rebates		27 290	29 732	29 289	34 668	34 668	31 500	33 617	35 200	36 900
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		967 716	1 058 655	1 178 761	1 874 045	1 881 663	1 878 495	1 933 956	2 113 375	2 279 343

References

1. Include services provided by another entity; e.g. Eskom
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3. Stand distance > 200m from dwelling
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5. Must agree to total number of households in municipal area
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